

# Capital Improvements Program Project Prioritization

## Project Prioritization

Priority Scores are given to projects as a way to compare them to other similar projects of the same project type within the Capital Improvements Program (CIP). Since the implementation of the Prioritization Policy, it has been the goal of the CIP to refine and expand the method in which projects are scored and ranked.

## Prioritization Policy

Council Policy 800-14, Prioritizing CIP Projects, outlines the process for scoring and prioritizing projects. The policy is intended to guide the City Council, Mayor and the Mayor's Capital Improvement Program Review and Advisory Committee (CIPRAC) in CIP deliberations. The policy establishes a capital planning process that ultimately leads to decisions that optimize the use of available resources for projects competing for funding, resulting in the maximum benefit from the projects delivered. The Council Policy addresses consideration for emergency projects, risk to environment and sustainability of resources in prioritizing CIP projects. It also provides guidelines and procedures to maintain consistency in application across all asset managing departments by requiring asset specific scoring methodology using unique operational needs and a more objective scoring tool.

Briefly, the policy states that:

- Projects within restricted funding categories will compete only with projects within the same funding category.
- Projects will compete only with projects within the same asset categories, which include: Enterprise-Funded Assets and Mandated Programs, Mobility Assets, Public Safety Assets, and Neighborhood Assets.
- Prior to inclusion in the CIP Budget, a simple high level project score will be developed to aide in the determination of whether or not the project will be included in the next fiscal year CIP Budget.
- Once included in the CIP Budget, projects will compete only with projects within the same level of completion or project development phase (planning, design, and construction).
- Project Priority Scores will be updated as the condition of the project changes or other information becomes available.
- Low scoring projects may proceed due to unique funding source restrictions.

In addition, projects that were in construction or had completed construction as of Fiscal Year 2012 have not been scored. These projects are noted as not applicable (N/A). Annual allocation project types, funded yearly for ongoing repair and replacement of smaller projects, are not scored and are noted as Annual.

## Priority Scoring

**Table 1** lists, in order of importance, the scoring weights taken into consideration when projects are scored. Projects receive points for each category from a minimum of zero to a maximum equivalent to the weight of the category.

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**Table 1: Scoring Weights**

| Factors  | Enterprise Funded Assets and Mandated Programs | Mobility Assets | Public Safety Assets | Neighborhood Assets |
|--|--|-----------------|----------------------|---------------------|
| Risk to Health, Safety and Environment and Regulatory or Mandated Requirements | 25   | 20              | 15                   | 10                  |
| Asset Condition, Annual Recurring Costs and Asset Longevity                    | 20   | 20              | 20                   | 15                  |
| Community Investment and Economic Prosperity                                   | 20   | 20              | 10                   | 25                  |
| Level and Quality of Service   | 10   | 20              | 30                   | 20                  |
| Sustainability and Conservation  | 10   | 5               | 5                    | 10                  |
| Funding Availability   | 5  | 5               | 10                   | 5                   |
| Project Readiness  | 5  | 5               | 5                    | 5                   |
| Multiple Category Benefit and Bundling Opportunities                           | 5  | 5               | 5                    | 10                  |
| <b>Total</b>   | <b>100</b>                                     | <b>100</b>      | <b>100</b>           | <b>100</b>          |

### Priority Categories

Priority Scores for CIP projects, within each major asset category, have been grouped into the following Priority Categories. However, major asset types with six or fewer scored projects are defaulted to Medium.

- High: Priority Scores in the upper one-third, or the highest 33-percent, of priority scores by major asset type category.
- Medium: Priority Scores in the middle one-third, or the middle 33-percent, of all priority scores by major asset type category.
- Low: Priority Scores in the lower one-third, or the lowest 33-percent, of all priority scores by major asset type category.

**Table 2** groups all active projects by major asset category. The projects are then listed by priority score.

**Table 2: Capital Improvement Projects by Project Type and Priority Scores**

| Project   | Page No | Project Status | Priority Score | Priority Category |
|---|---------|----------------|----------------|-------------------|
| <b>Airport Assets</b>                             |         |                |                |                   |
| Brown Field / AAA00002                            | 97      | Continuing     | Annual         | Annual            |
| Montgomery-Gibbs Executive Airport / AAA00001     | 98      | Continuing     | Annual         | Annual            |
| <b>Building</b>                                   |         |                |                |                   |
| Miramar Clearwell Improvements / S11024           | 382     | Continuing     | 100            | High              |
| 69th & Mohawk Pump Station / S12011               | 352     | Continuing     | 96             | High              |
| Tierrasanta (Via Dominique) Pump Station / S12040 | 414     | Continuing     | 96             | High              |

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| Project  | Page No | Project Status | Priority Score | Priority Category |
|--|---------|----------------|----------------|-------------------|
| Children's Pool Lifeguard Station / S00644           | 136     | Warranty       | 93             | High              |
| Fire Station No. 02 - Bayside / S15042               | 137     | Continuing     | 93             | High              |
| La Jolla Cove Lifeguard Station / S00792             | 152     | Warranty       | 93             | High              |
| Fire Station No. 45 - E Mission Valley / S00688      | 144     | Warranty       | 92             | High              |
| Bayview Reservoir Solar Project / S14021             | 357     | Continuing     | 90             | High              |
| Cielo & Woodman Pump Station / S12012                | 360     | Continuing     | 90             | High              |
| MOC Complex Solar Project / S14022                   | 383     | Continuing     | 90             | High              |
| Morena Reservoir Outlet Tower Upgrade / S00041       | 386     | Continuing     | 90             | High              |
| PS2 Power Reliability & Surge Protection / S00312    | 400     | Continuing     | 90             | High              |
| South Metro Sewer Rehabilitation Ph 3B / S00317      | 411     | Continuing     | 90             | High              |
| Lower Otay Outlet Tower / S12018                     | 373     | Continuing     | 89             | High              |
| Fairmount Avenue Fire Station / S14018               | 151     | Continuing     | 86             | High              |
| PS 84 Upgrade & PS 62 Abandon / S00308               | 399     | Warranty       | 86             | High              |
| Fire Station No. 07 - Barrio Logan / S15013          | 139     | Continuing     | 85             | High              |
| MBC Equipment Upgrades / S17013                      | 377     | New            | 85             | High              |
| NCWRP Improvements to 30 MGD / S17012                | 387     | New            | 85             | High              |
| Fleet Services Elect & Fac Improvements / L14002     | 108     | Continuing     | 84             | High              |
| Fire Station No. 51 - Skyline Hills / S14017         | 148     | Continuing     | 83             | Medium            |
| MBC Dewatering Centrifuges Replacement / S00339      | 376     | Continuing     | 83             | Medium            |
| MBC Odor Control Facility Upgrades / S00323          | 378     | Continuing     | 83             | Medium            |
| North Pacific Beach Lifeguard Station / S10119       | 153     | Continuing     | 83             | Medium            |
| Wet Weather Storage Facility / S00314                | 425     | Continuing     | 83             | Medium            |
| NCWRP Sludge Pump Station Upgrade / S00309           | 388     | Warranty       | 82             | Medium            |
| EMTS Boat Dock and Steam Line Relocation / S00319    | 364     | Continuing     | 81             | Medium            |
| Fire Station No. 08 - Mission Hills / S10029         | 140     | Continuing     | 81             | Medium            |
| Fire Station No. 22 - Point Loma / S00787            | 143     | Continuing     | 81             | Medium            |
| Fire Station No. 49 - Otay Mesa / S00784             | 146     | Continuing     | 81             | Medium            |
| Fire Station No. 54 - Paradise Hills / S00785        | 149     | Underfunded    | 81             | Medium            |
| Police Range Refurbishment / S10118                  | 339     | Continuing     | 81             | Medium            |
| South Mission Beach Lifeguard Station / S00791       | 154     | Continuing     | 81             | Medium            |
| Fire Station No. 05 - Hillcrest / S00788             | 138     | Continuing     | 80             | Medium            |
| Fire Station No. 17 - Mid-City / S00783              | 142     | Continuing     | 80             | Medium            |
| Fire-Rescue Air Operations Facility / S15012         | 150     | Continuing     | 78             | Medium            |
| Police HQs CoGeneration Repower Project / S10131     | 338     | Continuing     | 78             | Medium            |
| SBWR Plant Demineralization / S00310                 | 408     | Warranty       | 77             | Medium            |
| Lower Otay Reservoir Emer Outlet Improve / S00044    | 374     | Continuing     | 75             | Medium            |
| Fire Station No. 50 - North University City / S13021 | 147     | Continuing     | 74             | Medium            |
| MBC Biosolids Storage Silos / S00322                 | 375     | Warranty       | 74             | Medium            |
| Fire Station No. 48 - Black Mountain Ranch / S15015  | 145     | Continuing     | 71             | Medium            |
| Skyline Hills Library / S00692                       | 170     | Warranty       | 71             | Medium            |
| Chollas Building / S11025                            | 359     | Continuing     | 65             | Low               |

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| Project   | Page No | Project Status | Priority Score | Priority Category |
|---|---------|----------------|----------------|-------------------|
| North Park Recreation Center Expansion / P18001             | 187     | New            | 64             | Low               |
| Balboa Park West Mesa Comfort Station Replacement / S15036  | 192     | Continuing     | 63             | Low               |
| Mission Hills-Hillcrest Library / S13022                    | 164     | Continuing     | 62             | Low               |
| Ocean Beach Branch Library / P18005                         | 163     | New            | 62             | Low               |
| Paradise Senior Center Improvements / S15002                | 277     | Continuing     | 62             | Low               |
| San Ysidro Branch Library / S00802                          | 168     | Continuing     | 62             | Low               |
| Ocean Beach Lifeguard Station / P18008                      | 135     | New            | 61             | Low               |
| Tierrasanta Library Expansion / S15011                      | 171     | Continuing     | 60             | Low               |
| Advanced Metering Infrastructure / S17008                   | 353     | Continuing     | 59             | Low               |
| Scripps Miramar Ranch Library / S00811                      | 169     | Underfunded    | 59             | Low               |
| 101 Ash Improvements / S17009                               | 105     | New            | 58             | Low               |
| Pacific Highlands Ranch Branch Library / S14023             | 165     | Continuing     | 58             | Low               |
| Balboa Pk Bud Kearns Aquatic Complex Imp / S17000           | 193     | Continuing     | 57             | Low               |
| NTC Aquatic Center / S10000                                 | 267     | Continuing     | 56             | Low               |
| Mira Mesa Community Pk Improvements / L16002                | 254     | Continuing     | 54             | Low               |
| Building 619 at NTC - Rec Center / P18000                   | 187     | New            | 53             | Low               |
| Kensington/Normal Heights Library / P18004                  | 163     | New            | 49             | Low               |
| Fire Station No. 15 - Ocean Beach Expansion / S13011        | 141     | Continuing     | 44             | Low               |
| EB Scripps Pk Comfort Station Replacement / S15035          | 230     | Continuing     | 43             | Low               |
| University Heights Water Tower Seismic Retrofit / S17006    | 416     | Continuing     | 43             | Low               |
| CIP Emergency Reserve / ABT00006                            | 106     | Continuing     | Annual         | Annual            |
| City Facilities Improvements / ABT00001                     | 433     | Continuing     | Annual         | Annual            |
| Citywide Energy Improvements / ABT00003                     | 120     | Continuing     | Annual         | Annual            |
| Groundwater Asset Development Program / ABM00001            | 366     | Continuing     | Annual         | Annual            |
| Metropolitan System Pump Stations / ABP00002                | 380     | Continuing     | Annual         | Annual            |
| Metro Treatment Plants / ABO00001                           | 379     | Continuing     | Annual         | Annual            |
| Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003 | 401     | Continuing     | Annual         | Annual            |
| Pump Station Restorations / ABP00001                        | 402     | Continuing     | Annual         | Annual            |
| Sewer CIP Emergency Reserve / ABT00007                      | 409     | Continuing     | Annual         | Annual            |
| Stadium / ABG00001  | 110     | Continuing     | Annual         | Annual            |
| Standpipe and Reservoir Rehabilitations / ABL00001          | 412     | Continuing     | Annual         | Annual            |
| Water CIP Emergency Reserve / ABT00008                      | 420     | Continuing     | Annual         | Annual            |
| Water Pump Station Restoration / ABJ00001                   | 423     | Continuing     | Annual         | Annual            |
| Water Treatment Plants / ABI00001                           | 424     | Continuing     | Annual         | Annual            |
| Backup Generators at SPS's, TP & EMTS / S12036              | 356     | Continuing     | N/A            | N/A               |
| CAD System Replacement Project / S13100                     | 335     | Continuing     | N/A            | N/A               |
| Convention Center Phase III Expansion / S12022              | 107     | Continuing     | N/A            | N/A               |
| Enterprise Radio/Phone Logger / S15025                      | 336     | Warranty       | N/A            | N/A               |
| Montgomery Academy JU Improvements / S00973                 | 263     | Warranty       | N/A            | N/A               |
| Otay WTP Concrete Work / S11059                             | 394     | Continuing     | N/A            | N/A               |

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|---|---------|----------------|----------------|-------------------|
| Point Loma Grit Processing Improvements / S00315            | 397     | Warranty       | N/A            | N/A               |
| Police 911 Call Manager / S15024                            | 337     | Continuing     | N/A            | N/A               |
| San Carlos Branch Library / S00800                          | 166     | Continuing     | N/A            | N/A               |
| San Diego New Central Library / S00799                      | 167     | Warranty       | N/A            | N/A               |
| Water Department Security Upgrades / S00050                 | 421     | Continuing     | N/A            | N/A               |
| West Miramar Landfill - Phase 2 / S00774                    | 127     | Continuing     | N/A            | N/A               |
| <b>Drainage</b>   |         |                |                |                   |
| Alta La Jolla Drive Drainage Repair PhII / S10001           | 452     | Warranty       | 91             | High              |
| Avenida de la Playa Infrastructure-SD / S13018              | 453     | Continuing     | 73             | High              |
| SD River Dredging Qualcomm Way to SR163 / S00606            | 293     | Continuing     | 69             | Medium            |
| Coolidge Street Storm Drain / S11003                        | 474     | Warranty       | 46             | Medium            |
| Carmel Country Road Low Flow Channel / S00969               | 463     | Continuing     | 41             | Low               |
| Hayes Ave Storm Drain / S11002                              | 487     | Continuing     | 41             | Low               |
| Drainage Projects / ACA00001                                | 477     | Continuing     | Annual         | Annual            |
| Watershed CIP / ACC00001                                    | 543     | Continuing     | Annual         | Annual            |
| Famosa Slough Salt Marsh Creation / S00605                  | 237     | Warranty       | N/A            | N/A               |
| <b>Golf Courses</b>   |         |                |                |                   |
| MB GC Clubhouse Demo/Prtbl Building Instl / S01090          | 251     | Continuing     | 60             | Medium            |
| MBGC Irrigation & Electrical Upgrades / S11010              | 255     | Continuing     | 54             | Medium            |
| Golf Course Drive Improvements / S15040                     | 238     | Continuing     | 50             | Medium            |
| Torrey Pines N. Golf Course-Improvements / S14019           | 314     | Warranty       | 34             | Medium            |
| Balboa Park Golf Course / AEA00002                          | 190     | Continuing     | Annual         | Annual            |
| Mission Bay Golf Course / AEA00003                          | 256     | Continuing     | Annual         | Annual            |
| Torrey Pines Golf Course / AEA00001                         | 313     | Continuing     | Annual         | Annual            |
| <b>Intangible Assets</b>                                    |         |                |                |                   |
| I AM San Diego Project / S14000                             | 109     | Continuing     | N/A            | N/A               |
| <b>Landfills</b>  |         |                |                |                   |
| Aerated Static Pile System / S16053                         | 119     | Continuing     | 93             | High              |
| Miramar Landfill Storm Water Improvement / S16054           | 125     | Continuing     | 90             | High              |
| Miramar Landfill Gas Recovery Improvemen / S16052           | 124     | Continuing     | 88             | Medium            |
| South Chollas Landfill Improvements / S00684                | 126     | Warranty       | 85             | Medium            |
| Miramar Landfill Facility Improvements / L17000             | 123     | Continuing     | 77             | Low               |
| CNG Fueling Station for Refuse & Recycling / S15000         | 121     | Continuing     | 55             | Low               |
| Minor Improvements to Landfills / AFA00001                  | 122     | Continuing     | Annual         | Annual            |
| <b>Parks</b>  |         |                |                |                   |
| Tierrasanta CP Sports Field Lighting / S11011               | 307     | Warranty       | 91             | High              |
| Torrey Highlands Park Play Area Upgrades / S11020           | 310     | Warranty       | 90             | High              |
| Palisades Park Comfort Station Replace / S10026             | 276     | Warranty       | 84             | High              |
| Mountain View NP Area Upgrades / S11019                     | 264     | Warranty       | 83             | High              |
| Rancho Mission Neighborhood Park Play Area Upgrade / S15004 | 283     | Continuing     | 77             | High              |

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|---|---------|----------------|----------------|-------------------|
| East Fortuna Staging Area Field Stn Blg / S14016            | 228     | Continuing     | 73             | High              |
| Riviera Del Sol Neighborhood Park / S00999                  | 287     | Continuing     | 73             | High              |
| Larsen Field ADA Improvements Phase II / S13004             | 246     | Continuing     | 71             | High              |
| Silver Wing Pk Ballfield Lighting - Ph 2 / S16051           | 294     | New            | 71             | High              |
| California Tower Seismic Retrofit / L12003                  | 196     | Continuing     | 68             | High              |
| San Ysidro Community Park ADA Improvements / S15033         | 292     | Continuing     | 68             | High              |
| Wegeforth Elementary School Joint Use / S00764              | 321     | Continuing     | 67             | High              |
| Balboa Park Plaza de Panama Project / L17002                | 191     | Continuing     | 66             | High              |
| Sunset Cliffs Park Drainage Improvements / L14005           | 301     | Continuing     | 66             | High              |
| Olive Grove Community Park ADA Improve / S15028             | 271     | Continuing     | 65             | High              |
| Chollas Lake Improvements / L18001                          | 215     | New            | 64             | High              |
| Rolando Joint Use Facility Development / S15029             | 288     | Continuing     | 64             | High              |
| Downtown Greenways / L18000                                 | 226     | New            | 63             | High              |
| Memorial Comm Pk Playground ADA Upgrades / S16020           | 252     | Continuing     | 63             | High              |
| Angier Elementary School Joint Use / S00762                 | 188     | Warranty       | 62             | High              |
| Cesar Solis Community Park / S00649                         | 210     | Continuing     | 62             | High              |
| Linda Vista Skate Park / S15008                             | 247     | Continuing     | 62             | High              |
| Mohnike Adobe and Barn Restoration / S13008                 | 262     | Continuing     | 62             | High              |
| Park de la Cruz Neighborhood Park Improvements / S15003     | 278     | Continuing     | 62             | High              |
| Skyline Hills Community Park ADA Improve / S15038           | 296     | Continuing     | 62             | High              |
| Taft Joint Use Facility Development / S15026                | 303     | Continuing     | 62             | High              |
| Piazza Famiglia Park / RD16000                              | 281     | Continuing     | 61             | High              |
| Valencia Park Acquisition & Development / S11103            | 318     | Continuing     | 61             | High              |
| Junipero Serra Museum ADA Improvements / S15034             | 244     | Continuing     | 60             | High              |
| Marie Widman Memorial Pk Security Lighting Upgrade / S16018 | 249     | Continuing     | 60             | High              |
| Pershing MidSch Joint Use Synthet Turf Replacement / S17007 | 280     | Continuing     | 59             | Medium            |
| Southcrest Trails 252 Corr Park Imp-Ph2 / S01071            | 298     | Continuing     | 59             | Medium            |
| Wangenheim Joint Use Facility / S15007                      | 320     | Continuing     | 59             | Medium            |
| Canon Street Pocket Park / S16047                           | 197     | Continuing     | 58             | Medium            |
| Carmel Creek NP Improvements / S16037                       | 200     | Continuing     | 58             | Medium            |
| Carmel Del Mar NP Comfort Station-Development / S16034      | 201     | Continuing     | 58             | Medium            |
| Carmel Grove NP Comfort Station and Park Improve / S16038   | 202     | Continuing     | 58             | Medium            |
| Carmel Knolls NP Comfort Station-Development / S16033       | 203     | Continuing     | 58             | Medium            |
| Carmel Mission NP Comfort Station Development / S16039      | 204     | Continuing     | 58             | Medium            |
| Carmel Valley CP-Turf Upgrades / S16029                     | 205     | Continuing     | 58             | Medium            |
| Centrum Neighborhood Pk Improvements / RD16005              | 209     | Continuing     | 58             | Medium            |
| Ocean Air Comfort Station and Park Improvements / S16031    | 268     | Continuing     | 58             | Medium            |

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|---|---------|----------------|----------------|-------------------|
| Ocean Air CP - Turf Upgrades / S16030                       | 269     | Continuing     | 58             | Medium            |
| Sage Canyon Concession Bldg-Development / S16035            | 290     | Continuing     | 58             | Medium            |
| Skyline Hills Comm Pk Security Lighting Upgrades / S16021   | 295     | Continuing     | 58             | Medium            |
| Solana Highlands NP-Comfort Station Development / S16032    | 297     | Continuing     | 58             | Medium            |
| Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001 | 300     | Continuing     | 58             | Medium            |
| Torrey Highlands NP Upgrades / S16036                       | 309     | Continuing     | 58             | Medium            |
| Villa Monserate Neighborhood Park Upgrades / S16048         | 319     | Continuing     | 58             | Medium            |
| Bay Terrace Senior Center / S16060                          | 194     | Continuing     | 57             | Medium            |
| Central Ave Mini Park Ph II Skate Plaza / S14010            | 207     | Warranty       | 57             | Medium            |
| Chicano Park ADA Upgrades / S13003                          | 212     | Continuing     | 57             | Medium            |
| Olive St Park Acquisition and Development / S10051          | 272     | Continuing     | 57             | Medium            |
| Southeastern Mini Park Improvements / L16000                | 299     | Continuing     | 57             | Medium            |
| Memorial Community Building Clearance Activity / S15039     | 253     | Warranty       | 56             | Medium            |
| Aquatic Complex - Mira Mesa CP Expansion / S00667           | 189     | Continuing     | 55             | Medium            |
| Carmel Valley Neighborhood Park #8 / S00642                 | 206     | Continuing     | 55             | Medium            |
| Del Mar Mesa Neighborhood Park Ph II / S13023               | 222     | Continuing     | 55             | Medium            |
| Hawk Pocket Prk & Horton ES Joint UseDev / S16045           | 240     | Continuing     | 54             | Medium            |
| Trail for All People / S13001                               | 315     | Warranty       | 54             | Medium            |
| El Cuervo Adobe Improvements / S14006                       | 233     | Continuing     | 53             | Medium            |
| North Park Mini Park and Streetscape Improvements / S10050  | 265     | Continuing     | 53             | Medium            |
| Old Mission Dam Preservation / S00611                       | 270     | Warranty       | 53             | Medium            |
| Encanto Comm Pk Security Lighting Upgrades / S16017         | 234     | Continuing     | 52             | Low               |
| Hendrix Pond/Aviary Park Development / P18003               | 187     | New            | 52             | Low               |
| Rolling Hills Neighborhood Park ADA Upgrades / S15021       | 289     | Continuing     | 52             | Low               |
| West Maple Canyon MP / S00760                               | 322     | Warranty       | 52             | Low               |
| Beyer Park Development / S00752                             | 195     | Continuing     | 51             | Low               |
| Charles Lewis III Memorial Park / S00673                    | 211     | Warranty       | 49             | Low               |
| Chollas Community Park Comfort Station / S16058             | 214     | New            | 49             | Low               |
| Wightman Street Neighborhood Park / S00767                  | 323     | Continuing     | 49             | Low               |
| Kelly St Neighborhood Pk Security Lighting Upgrade / S16016 | 245     | Continuing     | 48             | Low               |
| Children's Park Improvements / S16013                       | 213     | Continuing     | 47             | Low               |
| Dennery Ranch Neighborhood Park / S00636                    | 225     | Continuing     | 47             | Low               |
| Hidden Trails Neighborhood Park / S00995                    | 242     | Underfunded    | 47             | Low               |
| Ocean Beach Pier Condition Assessment / P18002              | 187     | New            | 47             | Low               |
| Torrey Hills NP Development / S13007                        | 311     | Continuing     | 47             | Low               |
| Canyon Hills Resource Park Improvements / S15006            | 198     | Continuing     | 45             | Low               |
| Doyle Park Community Park ADA Upgrades / S15037             | 227     | Continuing     | 45             | Low               |
| Hickman Fields Athletic Area / S00751                       | 241     | Continuing     | 44             | Low               |
| East Village Green Phase 1 / S16012                         | 229     | Continuing     | 42             | Low               |

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| Chollas Lake Pk Playground Improvements / S14002            | 216     | Continuing     | 40             | Low               |
| Central Avenue MP Acquisition/Development / S00992          | 208     | Warranty       | 39             | Low               |
| Egger/South Bay Community Park ADA Improvements / S15031    | 231     | Continuing     | 36             | Low               |
| Los Penasquitos Cyn Preserve STRl Restor / S13014           | 248     | Continuing     | 35             | Low               |
| Tubman Charter School JU Improvements / S13000              | 316     | Continuing     | 31             | Low               |
| Kumeyaay Lakes Berm Restoration Dredging / P18006           | 187     | New            | 27             | Low               |
| University Village Park Tot Lot / S13005                    | 317     | Continuing     | 25             | Low               |
| Canyonside Community Park Improvements / S12004             | 199     | Continuing     | 22             | Low               |
| Mission Trails RP Cowles Mountain Trail / S10065            | 259     | Continuing     | 20             | Low               |
| Mission Trails RP Trail Realignments / S10066               | 261     | Continuing     | 20             | Low               |
| Del Mar Mesa N Hiking/Equestrian Trail / S00892             | 221     | Continuing     | 19             | Low               |
| Del Mar Mesa Southern Multi-Use Trail / S00889              | 223     | Continuing     | 19             | Low               |
| Hiking & Equestrian Trail NP #10 / S00722                   | 243     | Continuing     | 19             | Low               |
| Salk Neighborhood Park & Joint Use Devel / S14007           | 291     | Continuing     | 19             | Low               |
| Rancho Penasquitos Towne Centre Park Imp / S12003           | 284     | Continuing     | 14             | Low               |
| Coastal Erosion and Access / AGF00006                       | 218     | Continuing     | Annual         | Annual            |
| Mission Bay Improvements / AGF00004                         | 257     | Continuing     | Annual         | Annual            |
| Open Space Improvements / AGG00001                          | 273     | Continuing     | Annual         | Annual            |
| Park Improvements / AGF00007                                | 279     | New            | Annual         | Annual            |
| Regional Park Improvements / AGF00005                       | 285     | Continuing     | Annual         | Annual            |
| Resource-Based Open Space Parks / AGE00001                  | 286     | Continuing     | Annual         | Annual            |
| Crest Canyon Resource Management Plan / S10067              | 220     | Continuing     | N/A            | N/A               |
| Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001 | 224     | New            | N/A            | N/A               |
| Fairbrook Neighborhood Park Development / S01083            | 236     | Continuing     | N/A            | N/A               |
| Gonzales Canyon Resource Management Plan / S10068           | 239     | Continuing     | N/A            | N/A               |
| Mission Trails RP Master Plan Update / S01014               | 260     | Continuing     | N/A            | N/A               |
| Pacific Highlands Ranch Community Park / RD16002            | 274     | Continuing     | N/A            | N/A               |
| Pacific Highlands Ranch Hiking & Biking / RD12003           | 275     | Continuing     | N/A            | N/A               |
| Torrey Meadows Neighborhood Park / S00651                   | 312     | Continuing     | N/A            | N/A               |
| <b>Potable Reuse</b>  |         |                |                |                   |
| PURE Water Program / ALA00001                               | 403     | Continuing     | Annual         | Annual            |
| <b>Reclaimed Water System</b>                               |         |                |                |                   |
| Recycled Water Tank Modifications / S12014                  | 407     | Continuing     | 90             | Medium            |
| Evans Pond Reclaimed Water Pipeline Inst / S13010           | 235     | Continuing     | 40             | Medium            |
| North City Reclamation System / AHC00002                    | 390     | Continuing     | Annual         | Annual            |
| Reclaimed Water Extension / AHC00001                        | 404     | Continuing     | Annual         | Annual            |
| Reclaimed Water Retrofit / AHC00003                         | 405     | Continuing     | Annual         | Annual            |
| Recycled Water Systems Upgrades / AHC00004                  | 406     | Continuing     | Annual         | Annual            |
| <b>Transportation</b>                                       |         |                |                |                   |
| City Heights Pedestrian Improvements / S15044               | 472     | Continuing     | 91             | High              |

## Capital Improvements Program Project Prioritization

| Project   | Page No | Project Status | Priority Score | Priority Category |
|---|---------|----------------|----------------|-------------------|
| Market Street-47th to Euclid-Complete Street / S16061 | 497     | Continuing     | 87             | High              |
| La Media Road Improvements / S15018                   | 494     | Continuing     | 85             | High              |
| Market St-Euclid to Pitta-Improvements / S16022       | 496     | Underfunded    | 84             | High              |
| Midway Street Bluff Repair / S12005                   | 499     | Warranty       | 80             | High              |
| 34th & 35th @ Madison Ave Improvements / S00922       | 449     | Warranty       | 76             | High              |
| Sea World Dr/I5 Interchange Improvement / S00888      | 518     | Underfunded    | 74             | High              |
| Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841     | 470     | Continuing     | 73             | High              |
| State Route 56 Bike Interchanges / S00955             | 525     | Continuing     | 73             | High              |
| Juan Street Concrete Street / S00602                  | 491     | Continuing     | 73             | High              |
| Coastal Rail Trail / S00951                           | 473     | Underfunded    | 72             | High              |
| Talbot Street Slope Restoration / S00609              | 531     | Warranty       | 72             | High              |
| Miramar Road-I-805 Easterly Ramps / S00880            | 501     | Continuing     | 71             | High              |
| SR 163/Clairemont Mesa Blvd Interchange / S00905      | 522     | Continuing     | 71             | High              |
| W Mission Bay Dr Bridge Over SD River / S00871        | 542     | Continuing     | 70             | High              |
| Streamview Drive Improvements Phase 2 / S18000        | 528     | New            | 67             | High              |
| Interstate 5 Underpass-Bikeway/Ped Conn / S00982      | 490     | Continuing     | 66             | High              |
| Old Otay Mesa Road-Westerly / S00870                  | 505     | Continuing     | 66             | High              |
| Pacific Hwy Curb Ramp Barrier Removal / S11045        | 508     | Warranty       | 66             | High              |
| Airway Road Improvements / S16043                     | 451     | Continuing     | 65             | High              |
| Siempre Viva Road Improvements / S16044               | 520     | Continuing     | 65             | High              |
| Alvarado Road Realignment / P18007                    | 447     | New            | 63             | High              |
| 25th Street Renaissance Project / S00985              | 448     | Warranty       | 61             | Medium            |
| SR 163/Friars Road / S00851                           | 523     | Continuing     | 61             | Medium            |
| Palm Avenue Roadway Improvements / S00913             | 510     | Continuing     | 57             | Medium            |
| SR94/Euclid Av Interchange Phase 2 / S14009           | 524     | Continuing     | 57             | Medium            |
| N Torrey Pines Rd Bridge/ Los Penasquitos / S00935    | 503     | Warranty       | 56             | Medium            |
| Poway Road Bicycle Path - Class I / S00943            | 512     | Warranty       | 56             | Medium            |
| Regents Rd Widening-Genesee to Executive / S00881     | 513     | Continuing     | 56             | Medium            |
| San Diego River Multi-Use Path / S00958               | 516     | Warranty       | 56             | Medium            |
| 43rd St fr Logan to I805 St Widening / S00845         | 450     | Warranty       | 55             | Medium            |
| Carmel Val Rd-Via Albutura-Camin Del Sur / S00854     | 467     | Continuing     | 55             | Medium            |
| Otay Mesa Truck Route Phase 4 / S11060                | 506     | Continuing     | 55             | Medium            |
| Talmadge Historic Gates / L12001                      | 305     | Continuing     | 55             | Medium            |
| Torrey Pines Road Improvement Phase 2 / S15023        | 533     | Continuing     | 54             | Medium            |
| El Camino Real to ViaDeLaValle (1/2 mile) / S00856    | 478     | Continuing     | 53             | Medium            |
| Palm Avenue Interstate 805 Interchange / S00869       | 509     | Continuing     | 53             | Medium            |
| Park Boulevard At-Grade Crossing / S15045             | 511     | Continuing     | 53             | Medium            |
| Streamview Drive Improvements / S00864                | 527     | Warranty       | 53             | Medium            |
| Talmadge Traffic Calming Infrastructure / S17001      | 306     | Continuing     | 53             | Medium            |
| University Avenue Mobility / S00915                   | 539     | Continuing     | 53             | Medium            |
| Linda Vista/Genesee Intersection Improve / S00907     | 495     | Warranty       | 52             | Medium            |

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| Project   | Page No | Project Status | Priority Score | Priority Category |
|---|---------|----------------|----------------|-------------------|
| Bayshore Bikeway / S00944                           | 456     | Warranty       | 51             | Medium            |
| Del Sol Boulevard-Central / S00858                  | 475     | Continuing     | 51             | Medium            |
| Georgia Street Bridge Improvements / S00863         | 485     | Continuing     | 51             | Medium            |
| Convert RB Medians-Asphalt to Concrete / L12000     | 219     | Continuing     | 50             | Low               |
| Sorrento Valley Rd & I5 Interchange / S00914        | 521     | Continuing     | 50             | Low               |
| Five Points Neighborhood Pedestrian Impr / S00988   | 481     | Warranty       | 48             | Low               |
| North Park/Main St Sidewalk Improvements / S10040   | 266     | Warranty       | 47             | Low               |
| Switzer Canyon Bridge Enhancement Prog / S10054     | 302     | Underfunded    | 47             | Low               |
| Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934    | 466     | Continuing     | 46             | Low               |
| Torrey Meadows Drive Overcrossing / S10015          | 532     | Continuing     | 46             | Low               |
| Genesee Avenue Widen I-5 Crossing / S00839          | 483     | Continuing     | 44             | Low               |
| Pomerado Median Improve-N of R Bernardo / S10035    | 282     | Underfunded    | 44             | Low               |
| Cherokee Street Improvements / S00921               | 471     | Warranty       | 43             | Low               |
| Camino Del Sur-SR-56 to Dormouse / S00872           | 462     | Continuing     | 42             | Low               |
| Coast Blvd Walkway Improvements / S15001            | 217     | Continuing     | 42             | Low               |
| Torrey Pines Road Slope Restoration / S00877        | 534     | Continuing     | 42             | Low               |
| El Cajon Blvd Streetscape Improvements / S00826     | 232     | Warranty       | 40             | Low               |
| Talmadge Decorative SL Restoration / S00978         | 304     | Warranty       | 36             | Low               |
| La Jolla Mesa Drive Sidewalk / S00928               | 492     | Continuing     | 33             | Low               |
| El Camino Real/SR 56 Bike Path Connector / S00981   | 479     | Warranty       | 32             | Low               |
| Torrey Highlands Community ID & Enhance / S11009    | 308     | Continuing     | 32             | Low               |
| Mission Hills Historic Street Lighting / S11008     | 258     | Warranty       | 30             | Low               |
| Martin Luther King Jr. Promenade / S13020           | 250     | Continuing     | 15             | Low               |
| Genesee Avenue-Nobel Dr to SR 52 / S00852           | 484     | Continuing     | 13             | Low               |
| Balboa Avenue Corridor Improvements / S00831        | 455     | Continuing     | 12             | Low               |
| Bridge Rehabilitation / AIE00001                    | 458     | Continuing     | Annual         | Annual            |
| Bus Stop Improvements / AID00007                    | 459     | Continuing     | Annual         | Annual            |
| Guard Rails / AIE00002                              | 486     | Continuing     | Annual         | Annual            |
| Installation of City Owned Street Lights / AIH00001 | 489     | Continuing     | Annual         | Annual            |
| Install T/S Interconnect Systems / AIL00002         | 488     | Continuing     | Annual         | Annual            |
| Median Installation / AIG00001                      | 498     | Continuing     | Annual         | Annual            |
| Minor Bike Facilities / AIA00001                    | 500     | Continuing     | Annual         | Annual            |
| New Walkways / AIK00001                             | 504     | Continuing     | Annual         | Annual            |
| School Traffic Safety Improvements / AIK00002       | 517     | Continuing     | Annual         | Annual            |
| Sidewalk Repair and Reconstruction / AIK00003       | 519     | Continuing     | Annual         | Annual            |
| Street Light Circuit Upgrades / AIH00002            | 529     | Continuing     | Annual         | Annual            |
| Street Resurfacing and Reconstruction / AID00005    | 530     | Continuing     | Annual         | Annual            |
| Traffic Calming / AIL00001                          | 535     | Continuing     | Annual         | Annual            |
| Traffic Signals - Citywide / AIL00004               | 536     | Continuing     | Annual         | Annual            |
| Traffic Signals Modification / AIL00005             | 537     | Continuing     | Annual         | Annual            |
| Utilities Undergrounding Program / AID00001         | 540     | Continuing     | Annual         | Annual            |

## Capital Improvements Program Project Prioritization

| Project  | Page No | Project Status | Priority Score | Priority Category |
|--|---------|----------------|----------------|-------------------|
| Azalea Park Neighborhood Identification / S00699             | 454     | Warranty       | N/A            | N/A               |
| Beta Street Green Alley / S15041                             | 457     | Warranty       | N/A            | N/A               |
| Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000 | 460     | Continuing     | N/A            | N/A               |
| Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000           | 461     | Warranty       | N/A            | N/A               |
| Carmel Mountain Rd to Del Mar Mesa Rd / S00846               | 464     | Continuing     | N/A            | N/A               |
| Carmel Mountain Road (T-5.2) / RD15002                       | 465     | Continuing     | N/A            | N/A               |
| Carmel Valley Rd 4/6 Lanes s of Street A / S00900            | 468     | Continuing     | N/A            | N/A               |
| Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001 | 469     | Continuing     | N/A            | N/A               |
| Dennery Road East / S10018                                   | 476     | Continuing     | N/A            | N/A               |
| Euclid Avenue & Home Improvements / S00886                   | 480     | Warranty       | N/A            | N/A               |
| Florida Drive Median Improvements / S11057                   | 482     | Warranty       | N/A            | N/A               |
| La Jolla Village Drive-I-805 Ramps / S00857                  | 493     | Warranty       | N/A            | N/A               |
| Mission Beach Boardwalk Bulkhead / S00726                    | 502     | Warranty       | N/A            | N/A               |
| Pacific Highlands Traffic Signals / S01062                   | 507     | Continuing     | N/A            | N/A               |
| Regents Road Bridge / S00729                                 | 514     | Continuing     | N/A            | N/A               |
| Rosecrans Street Corridor Improvements / S00830              | 515     | Continuing     | N/A            | N/A               |
| State Route 56 Freeway Expansion / RD14000                   | 526     | Continuing     | N/A            | N/A               |
| Triple Pipe Crossing Dennery Road / S10017                   | 538     | Continuing     | N/A            | N/A               |
| Via de la Valle Widening / RD11001                           | 541     | Continuing     | N/A            | N/A               |
| Westerly Extension of Hazard Center Dr / RD10001             | 544     | Continuing     | N/A            | N/A               |
| <b>Wastewater</b>  |         |                |                |                   |
| Harbor Dr TS Participation Agreement / RD16001               | 367     | Continuing     | 89             | Medium            |
| Alvarado Trunk Sewer Phase IV / S15019                       | 355     | Continuing     | 84             | Medium            |
| Tecolote Canyon Trunk Sewer Improvement / S15020             | 413     | Continuing     | 84             | Medium            |
| Metropolitan Waste Water Department Trunk Sewers / AJB00001  | 381     | Continuing     | Annual         | Annual            |
| Pipeline Rehabilitation / AJA00002                           | 396     | Continuing     | Annual         | Annual            |
| Sewer Main Replacements / AJA00001                           | 410     | Continuing     | Annual         | Annual            |
| Unscheduled Projects / AJA00003                              | 417     | Continuing     | Annual         | Annual            |
| <b>Water</b>   |         |                |                |                   |
| Catalina 12inch Cast Iron Mains / S12008                     | 358     | Continuing     | 98             | High              |
| Montezuma/Mid-City Pipeline Phase II / S11026                | 384     | Continuing     | 98             | High              |
| Otay Second Pipeline Relocation-PA / S15016                  | 393     | Continuing     | 98             | High              |
| El Monte Pipeline No 2 / S10008                              | 363     | Continuing     | 96             | High              |
| 30th Street Pipeline Replacement / S12010                    | 351     | Continuing     | 93             | Medium            |
| University Ave Pipeline Replacement / S11021                 | 415     | Continuing     | 93             | Medium            |
| Upas St Pipeline Replacement / S11022                        | 418     | Continuing     | 93             | Medium            |
| Alvarado 2nd Extension Pipeline / S12013                     | 354     | Continuing     | 92             | Medium            |
| Morena Pipeline / S16027                                     | 385     | Continuing     | 92             | Medium            |
| Pacific Beach Pipeline South (W) / S12015                    | 395     | Continuing     | 92             | Medium            |

## Capital Improvements Program Project Prioritization

| Project   | Page No | Project Status | Priority Score | Priority Category |
|---|---------|----------------|----------------|-------------------|
| Otay 1st/2nd PPL West of Highland Avenue / S12016 | 392     | Continuing     | 91             | Low               |
| Water & Sewer Group Job 816 (W) / S13015          | 419     | Continuing     | 90             | Low               |
| La Jolla Scenic Drive 16inch Main / S12009        | 369     | Continuing     | 82             | Low               |
| La Jolla View Reservoir / S15027                  | 370     | Continuing     | 80             | Low               |
| Otay 1st/2nd PPL Abandon E of Highland / S11027   | 391     | Continuing     | 77             | Low               |
| Little McGonigle Ranch Road Pipeline / S00069     | 372     | Continuing     | 70             | Low               |
| Corrosion Control / AKA00001                      | 361     | Continuing     | Annual         | Annual            |
| Freeway Relocation / AKB00002                     | 365     | Continuing     | Annual         | Annual            |
| Instrumentation and Control / AKB00007            | 368     | Continuing     | Annual         | Annual            |
| Large Diameter Water Transmission PPL / AKA00003  | 371     | Continuing     | Annual         | Annual            |
| Pressure Reduction Facility Upgrades / AKA00002   | 398     | Continuing     | Annual         | Annual            |
| Water Main Replacements / AKB00003                | 422     | Continuing     | Annual         | Annual            |
| Del Mar Heights Pipeline Relocation / S00070      | 362     | Continuing     | N/A            | N/A               |
| New 16" Water Mains (U-3) / RD15003               | 389     | Continuing     | N/A            | N/A               |